

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,866	45.1%
Substitutes	\$150	1.2%
Instructional Paraprofessionals	\$75	0.6%
Pupil-Use Technology	\$52	0.4%
Instructional Materials	\$202	1.6%
Total	\$6,345	48.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	1.7%
Library & Media	\$194	1.5%
Extracurricular	\$435	3.3%
Student Health/Services	\$303	2.3%
Curriculum Development	\$34	0.3%
Staff Development	\$369	2.8%
Sabbaticals	\$0	0.0%
Program Management	\$322	2.5%
Therapists, Psychologists	\$1,017	7.8%
Total	\$2,892	22.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$283	2.2%
Food Service	\$457	3.5%
Safety	\$13	0.1%
Building Upkeep	\$716	5.5%
Data Processing	\$77	0.6%
Business Operations	\$76	0.6%
Total	\$1,622	12.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$373	2.9%
School Office	\$156	1.2%
Deputies & Administrators	\$56	0.4%
Superintendent & Board	\$72	0.6%
Legal	\$5	0.0%
Total	\$661	5.1%

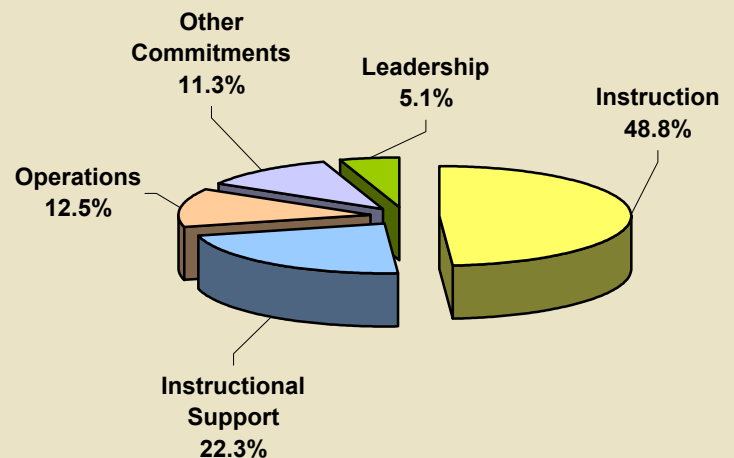
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$48,525,339**
District Enrollment (ADM): **3,734**
District Per Pupil: **\$12,996**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$229	1.8%
Pass-Throughs	\$1,246	9.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,475	11.3%